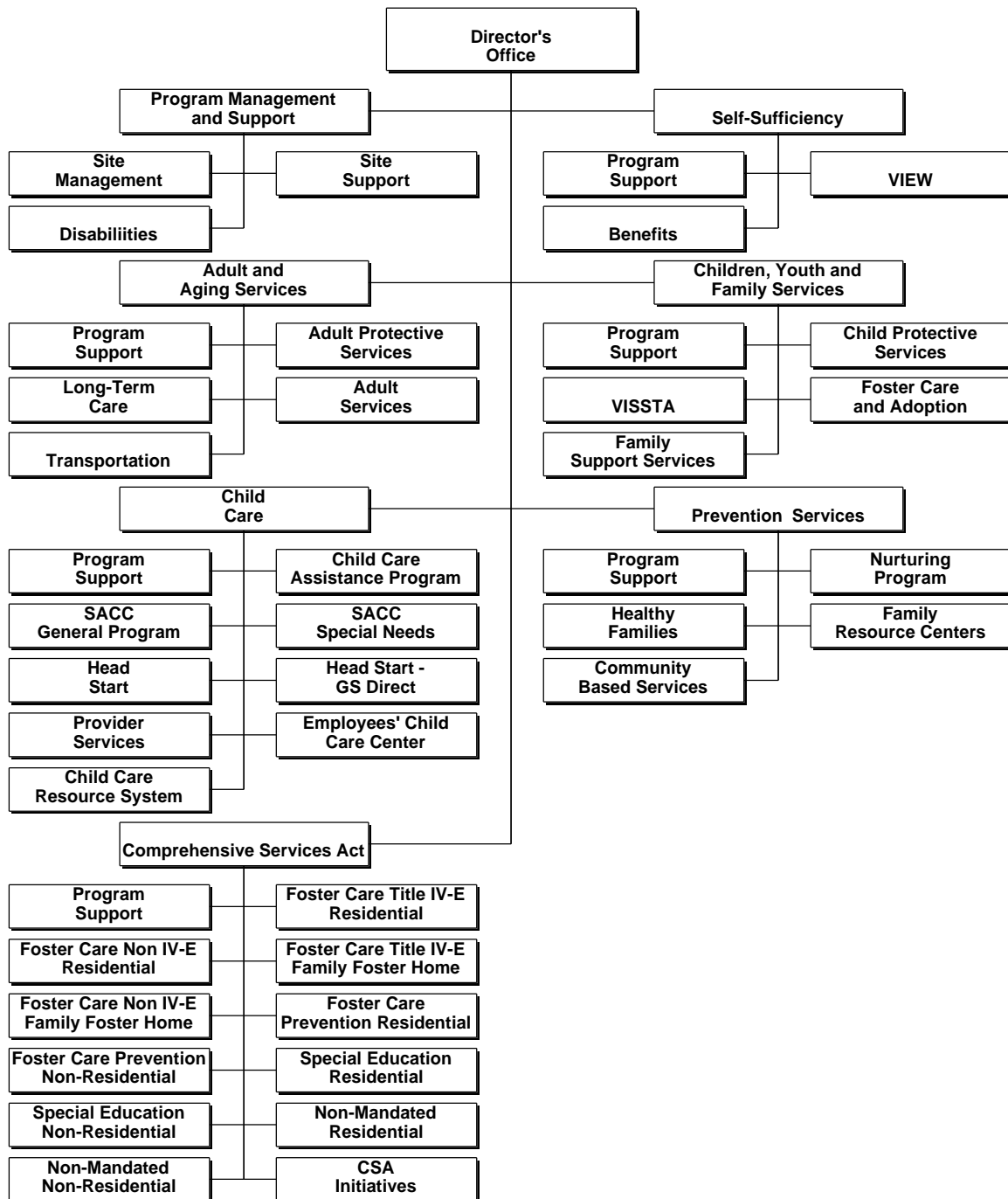


DEPARTMENT OF FAMILY SERVICES



DEPARTMENT OF FAMILY SERVICES

Agency Position Summary

| | | | | |
|------------|------------------------|---|---------------|-----------------------------|
| 1,206 | Regular Positions (12) | / | 1,152.79 | Regular Staff Years (16.43) |
| <u>177</u> | Grant Positions | / | <u>174.50</u> | Grant Staff Years |
| 1,383 | Total Positions (12) | / | 1,327.29 | Total Staff Years (16.43) |

Position Detail Information

DIRECTOR'S OFFICE

| | |
|----------|-----------------------------|
| 1 | Director of Family Services |
| 1 | Management Analyst III |
| 1 | Administrative Assistant |
| <u>1</u> | Secretary III |
| 4 | Positions |
| 4.0 | Staff Years |

PROGRAM MANAGEMENT AND SUPPORT

| | |
|----------|-----------------------------|
| 1 | Deputy Director for DFS |
| 1 | Team Operations Mgr. |
| 1 | ORDT Manager |
| 3 | Management Analysts III |
| 2 | Management Analysts II |
| 2 | Sr. Social Work Suprvs. |
| 1 | Data Entry Supervisor |
| 3 | Data Entry Operators II |
| 1 | Human Services Assistant |
| 4 | Office Service Managers I |
| 18 | Clerical Specialists |
| 4 | Clerk Typists II |
| 1 | Information Officer II |
| 2 | Mail Clerks II |
| 1 | Word Processing Ctr. Suprv. |
| 1 | Public Information Clerk |
| 1 | Social Worker II |
| <u>1</u> | Case Aide |
| 48 | Positions |
| 48.0 | Staff Years |

SELF-SUFFICIENCY

| | |
|-----------|--------------------------|
| 1 | DFS Division Director |
| 1 | Program Manager |
| 2 | Management Analysts II |
| 1 | Management Analyst I |
| 1 | Manpower Specialist IV |
| 1 | Manpower Specialist II |
| 5 | Eligibility Supervisors |
| 4 | Human Svc. Workers V |
| 21 | Human Svc. Workers IV |
| 50 | Human Svc. Workers III |
| 72 | Human Svc. Wkrs. II 1 PT |
| 28 | Human Svc. Workers I 1PT |
| 1 | Social Worker II |
| 1 | Secretary II |
| <u>18</u> | Clerical Specialists |
| 207 | Positions |
| 206.0 | Staff Years |

ADULT AND AGING SERVICES

| | |
|----------|--------------------------------|
| 1 | DFS Division Director |
| 1 | Director, Area Agency on Aging |
| 2 | Management Analysts III |
| 1 | Management Analyst II |
| 3 | Human Svcs. Workers III |
| 1 | Information Officer II |
| 2 | Human Svc. Workers I |
| 1 | Human Svcs. Assistant |
| 6 | Social Work Supervisors |
| 14 | Social Workers III |
| 24 | Social Workers II |
| 2 | Home Health Aides |
| 1 | Secretary I |
| 2 | Case Aides |
| 4 | Clerical Specialists |
| <u>1</u> | Clerk II |
| 66 | Positions |
| 66.0 | Staff Years |

CHILDREN, YOUTH

SERVICES AND FAMILY

| | |
|----------|-----------------------------|
| 1 | DFS Division Director |
| 3 | Program Managers |
| 22 | Social Work Supervisors |
| 41 | Social Workers III |
| 94 | Social Workers II |
| 1 | Management Analyst IV |
| 1 | Management Analyst III |
| 4 | Management Analysts II |
| 1 | Management Analyst I |
| 1 | Manpower Specialist II |
| 2 | Administrative Aides |
| 2 | Secretaries II |
| 2 | Secretaries I |
| 1 | Case Aide |
| 8 | Clerical Specialists |
| 2 | Human Services Assistants |
| 2 | Word Processor Operators II |
| <u>1</u> | Paralegal Assistant |
| 189 | Positions |
| 189.0 | Staff Years |

DEPARTMENT OF FAMILY SERVICES

CHILD CARE

| | |
|-----------|-------------------------------|
| 1 | Director, Office for Children |
| 3 | Child Care Prog. Admins. II |
| 4 | Child Care Prog. Admins. I |
| 1 | Management Analyst IV |
| 1 | Head Start Coordinator |
| 3 | Child Care Specialists III |
| 24 | Child Care Specialists II |
| 19 | Child Care Specialists I |
| 84 | Center Supvrs., 39 PT (2) |
| 102 | Teachers II, 27 PT (1) |
| 375 | Teachers I, 113 PT (9) |
| 5 | Assistant Teachers |
| 1 | Cook |
| 1 | Information Officer II |
| 1 | Public Information Clerk |
| 5 | Human Service Workers II |
| 9 | Human Service Workers I |
| 2 | Administrative Assistants |
| 3 | Administrative Aides |
| 1 | Secretary III |
| 3 | Secretaries I |
| 1 | Clerical Specialist |
| <u>15</u> | Human Services Assts. |
| 664 | Positions (12) |
| 612.79 | Staff Years (16.43) |

PREVENTION SERVICES

| | |
|------|-------------------------|
| 1 | Program Manager |
| 1 | Management Analyst II |
| 3 | Social Work Spvrs. |
| 10 | Social Workers III |
| 3 | Social Wkrs. II, 2 PT |
| 1 | Volunteer Services |
| | Program Manager |
| 1 | Manpower Specialist III |
| 1 | Manpower Specialist II |
| 1 | Human Svcs. Coord. II |
| 2 | Administrative Aides |
| 24 | Positions |
| 23.0 | Staff Years |

COMPREHENSIVE SERVICES ACT

| | |
|----------|------------------------|
| 1 | Program Manager |
| 1 | Management Analyst III |
| 1 | Management Analyst II |
| <u>1</u> | Social Worker III |
| 4 | Positions |
| 4.0 | Staff Years |

Fund 102, Federal/State Grant
positions are included in the
Summary of Grant Positions in
Volume 1.

PT Denotes Part-Time Positions
() Denotes New Positions

DEPARTMENT OF FAMILY SERVICES

Agency Mission

The Department of Family Services (DFS) promotes and supports the well-being of families and individuals within the community—especially children, older persons and those who are most vulnerable—by providing integrated services that help protect them from abuse, neglect and exploitation while assisting them in achieving and maintaining independence and their greatest level of self-sufficiency.

| Agency Summary | | | | | |
|--|----------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan | FY 2002 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 1150/ 1096.48 | 1167/ 1110.5 | 1194/ 1136.36 | 1186/ 1132.79 | 1206/ 1152.79 |
| Expenditures: | | | | | |
| Personnel Services | \$44,012,200 | \$47,943,192 | \$48,096,614 | \$50,583,617 | \$51,083,400 |
| Operating Expenses | 99,005,294 | 104,804,564 | 102,605,964 | 111,904,362 | 111,881,469 |
| Capital Equipment | 378,958 | 128,706 | 290,951 | 21,000 | 21,000 |
| Subtotal | \$143,396,452 | \$152,876,462 | \$150,993,529 | \$162,508,979 | \$162,985,869 |
| Less: | | | | | |
| Recovered Costs | (\$94,014) | (\$153,098) | (\$153,098) | (\$153,098) | (\$153,386) |
| Total Expenditures | \$143,302,438 | \$152,723,364 | \$150,840,431 | \$162,355,881 | \$162,832,483 |
| Income/Revenue: | | | | | |
| State Share of Public Assistance | \$32,876,099 | \$33,285,824 | \$32,639,144 | \$34,412,367 | \$33,765,687 |
| Federal Pass Through/Public Asst. School-Age Child Care Fees | 33,673,946 | 39,370,692 | 34,849,212 | 38,130,118 | 38,130,118 |
| Child Care Svcs, Other Jurisdictions | 14,469,479 | 15,860,608 | 15,860,608 | 16,986,919 | 16,986,919 |
| Home Child Care Permits | 105,111 | 90,193 | 90,193 | 90,327 | 90,327 |
| Employer Child Care Referral Fees | 29,078 | 35,000 | 35,000 | 35,000 | 35,000 |
| Listing Fees | 1,631 | 47,137 | 1,631 | 1,631 | 1,631 |
| USDA Funding for Gum Springs' Head Start Program | 3,387 | 13,781 | 13,781 | 13,781 | 13,781 |
| Employee Child Care Center Fees | 33,999 | 36,000 | 36,000 | 36,000 | 36,000 |
| Fairfax City Public Assistance | 574,898 | 565,840 | 565,840 | 623,796 | 623,796 |
| Falls Church Public Assistance | 693,712 | 740,177 | 693,712 | 707,586 | 707,586 |
| Fairfax Hospital System | 420,691 | 698,221 | 652,504 | 652,504 | 652,504 |
| Adoption Service Fees | 372,552 | 398,675 | 398,675 | 400,324 | 400,324 |
| Head Injured Golden Gazette | 12,073 | 9,973 | 9,973 | 9,973 | 9,973 |
| Transportation Fees | 931,000 | 931,000 | 931,000 | 931,000 | 931,000 |
| | 28,524 | 17,708 | 25,355 | 25,355 | 25,355 |
| | 112,927 | 120,785 | 112,927 | 121,802 | 121,802 |
| Total Income | \$84,339,107 | \$92,221,614 | \$86,915,555 | \$93,178,483 | \$92,531,803 |
| Net Cost to the County | \$58,963,331 | \$60,501,750 | \$63,924,876 | \$69,177,398 | \$70,300,680 |

DEPARTMENT OF FAMILY SERVICES

| Summary by Cost Center | | | | | |
|-------------------------------------|----------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan | FY 2002 Adopted Budget Plan |
| Director's Office | \$223,882 | \$215,928 | \$216,653 | \$263,333 | \$265,846 |
| Program Management and Support | 5,742,058 | 4,950,464 | 5,530,036 | 6,047,103 | 6,036,204 |
| Self-Sufficiency | 13,127,822 | 15,491,044 | 15,769,005 | 15,419,811 | 15,520,733 |
| Adult and Aging Services | 8,944,932 | 9,387,493 | 9,553,700 | 10,708,551 | 10,742,052 |
| Children, Youth and Family Services | 22,246,833 | 23,243,176 | 24,402,649 | 24,786,944 | 24,882,220 |
| Child Care | 56,681,759 | 60,640,115 | 56,395,887 | 65,088,395 | 65,327,382 |
| Prevention Services | 1,822,964 | 2,352,903 | 2,445,757 | 2,484,432 | 2,497,894 |
| Comprehensive Services Act | 34,512,188 | 36,442,241 | 36,526,744 | 37,557,312 | 37,560,152 |
| Total Expenditures | \$143,302,438 | \$152,723,364 | \$150,840,431 | \$162,355,881 | \$162,832,483 |

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:

- The 1.0 percent cost-of-living adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$537,852 to the Department of Family Services. This amount consists of an increase of \$499,783 in Personnel Services, an increase of \$38,357 in Operating Expenses, and an increase of \$288 in Recovered Costs.
- A decrease of \$61,250 as part of the \$15.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors. This results in a decrease of \$61,250 in professional development training.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:

- As part of Third Quarter, a decrease of \$5,199,480 in Operating Expenses for the Child Care Assistance Program due to the timing of the availability of State funding, fewer VIEW clients, and delayed implementation of a market rate adjustment for vendors. This decrease is fully offset by a decrease in revenue of \$5,199,480.
- As part of Third Quarter, an increase of \$678,000 in Operating Expenses for Special Needs Adoption due to rising caseloads and a greater proportion of children with high severity needs requiring additional services. This increase is fully offset by a revenue increase of \$678,000 for a net cost of \$0.
- As part of Third Quarter, a reallocation of \$28,139 from Capital Equipment to Operating Expenses due to the increase in the Capital Equipment threshold to \$5,000.
- As part of Third Quarter, a decrease of \$646,680 in Comprehensive Services Act revenue due to a change in State reimbursement policy regarding IEP-related transportation expenses.
- As part of Third Quarter, 18/18.0 SYE contract positions at the Gum Springs Head Start Center were converted to regular merit positions.

DEPARTMENT OF FAMILY SERVICES

- A net increase of 2/2.0 SYE positions as a result of a transfer between the Department of Family Services and the Department of Administration for Human Services. This transfer will better align work responsibilities in the Human Services Regional Offices.
-

County Executive Proposed FY 2002 Advertised Budget Plan

Purpose

The Department of Family Services (DFS) administers all Federal, State and local public assistance, employment and training, and social services programs for Fairfax County, Fairfax City and the City of Falls Church. DFS emphasizes a coordinated case management approach to service delivery and a continued emphasis on efficient and effective methods to address the multiple needs and barriers faced by families and individuals. Further, DFS continues to provide a wide-range of social and financial assistance to children, adults, senior citizens and families living in Fairfax County, Falls Church and Fairfax City.

Through its **Self-Sufficiency** program, DFS helps families and individuals reach their highest level of self-sufficiency while assisting them in meeting their basic needs. DFS provides employment services, financial support during the transition to employment for individuals who are able to work, and financial support for those who are not able to work. As a result of Federal policy and program structure, State mandates related to welfare reform, and redesign initiatives, Self-Sufficiency services are configured into two broad areas:

- ◆ **Employment Services** programs assist those who are able to work. These programs include the operation of mandated employment services connected to the receipt of Temporary Assistance for Needy Families (TANF) and Food Stamps, as well as Workforce Investment Act (WIA) Title I funds for adults, youth and dislocated workers.
- ◆ **Public Assistance Services** provides financial and medical assistance for low-income families and individuals. This assistance includes determination of eligibility and ongoing case maintenance/management for Medicaid, Food Stamps, TANF, General Relief, Refugee Resettlement assistance, State-Local Hospitalization, Low Income Home Energy Assistance Program (LIHEAP), and Auxiliary Grants for the aged and disabled.

In FY 1999, the new Federal/State funded childrens' health insurance program was initiated to provide health care to uninsured children not eligible for Medicaid whose families have incomes at or below 185 percent of the Federal poverty guidelines. This program is known in Virginia as the Children's Medical Security Insurance Program (CMSIP). As with the Medicaid program, DFS is responsible for eligibility determination, enrollment and ongoing case maintenance of eligible children.

The **Adult and Aging Services** program provides services to elderly persons and adults with disabilities in order to maximize independence and protect and maintain lives in the community. The consolidated Adult and Aging Services provides services which include adult protective services, home-care services, home-care development, senior nutrition services, volunteer services to older adults, transportation services and community education/planning with a preventive focus. Staff also provides support to the Fairfax Area Commission on Aging. The Interagency Aging Committee provides timely information and education to both private and public service providers and consumers. In addition, the Golden Gazette newspaper, published monthly, is made available to more than 40,000 seniors to improve the physical and mental health of older adults. Other programs target the promotion of self-care and alert seniors and caregivers to available aging services and options. These programs provide the information necessary for consumers to make educated decisions, maximizing their independence.

DEPARTMENT OF FAMILY SERVICES

Through its **Children, Youth, and Family Services**, DFS continues its commitment to initiatives that offer families assistance within their communities in partnership with other human service agencies and community organizations. Children, Youth and Family Services include the provision of Child Protective Services, Foster Care and Adoption Services, Family and Child Services and services to homeless individuals and families. Services are provided to families and children through individualized plans of service offered by a seamless, community-based, family focused service delivery system. The goals of these services are to enable children to live safely in families; to ensure that families remain safely together whenever possible; to protect children from harm and prevent abuse and neglect; to support and enhance parents' and families' capacity to safely care for and nurture their children; and to ensure the normal development and long-term emotional and physical health of children by supporting families who provide for them.

The **Child Care** program offers a full spectrum of services to families in Fairfax County. Child Care's programs increase the availability of child care services, help parents gain access to child care and assist them with the costs of care. The availability of child care in the County is expanded by the School Age Child Care (SACC) program, Head Start and the Employees Child Care Center. The availability of family child care is supported through the County Home Child Care Permit. Parents' accessibility to child care is enhanced by the services of both the Child Care Resource System and the Child Care Assistance Program. The Child Care Assistance Program also assists with affordability issues through subsidized child care. Another affordability resource is assistance with the cost of nutritional meals in child care settings made available by the agency's USDA Child Food Program. To most effectively leverage public and private resources in achieving the agency's mission, Child Care establishes and nurtures strong partnerships with business and other community groups.

DFS, through its **Prevention Services**, demonstrates a commitment to community-based, family-focused prevention and early intervention services that are designed to strengthen families, prevent child abuse and neglect, and help community members and stakeholders provide networks of support for families in their neighborhoods. The primary activities of this cost center are Healthy Families Fairfax, a comprehensive model program operated jointly with the Health Department and community-based organizations, which offers in-home educational and support services to expectant parents who may be at risk of mistreating their children; the Nurturing Program, a nationally-recognized, group-based parenting education program; and Family Resource Centers. Family Resource Centers offer accessible, neighborhood-based drop-in activities for parents and children, including peer support groups, health screenings, and information and referral.

A focal point for families needing intervention and treatment will continue to be the **Comprehensive Services Act** (CSA) interagency screening and planning processes. Family Assessment and Planning Teams (FAPTs) are established in the five regions in the County. They meet weekly to conduct family-focused and community-based service planning and to approve funding for the purchase of services for troubled and at-risk children and youth who require services such as private school special education services, home based intervention, or residential services for mental health treatment.

The Community Policy Management Team (CPMT) is the state-mandated oversight body for the CSA. Its membership includes human service agency directors and six (6) community representatives. The CSA funding pool includes foster care funds (with the exception of room and board for TANF foster children), funding for special education students requiring private tuition placement to meet their educational needs and Juvenile and Domestic Relations District Court funds. CSA services have experienced growth since its inception in FY 1994 due to increasing numbers of eligible children combined with increasing need for intensive treatment. Staff efforts focus on strategies and initiatives to enhance operational effectiveness and efficiency.

DEPARTMENT OF FAMILY SERVICES

DFS, through its **Disability Planning and Development** initiatives, monitors public resources dedicated to support services for people with physical or sensory disabilities. Disability Planning and Development will be integrated throughout DFS and will initiate, manage, fund and oversee specialized programs that increase the social and economic self-sufficiency of people with disabilities. Disability Planning and Development contracts for services with the Northern Virginia Resource Center for Deaf and Hard of Hearing Persons, Legal Services of Northern Virginia, and Brain Injury Services (as part of the Statewide Head Injury Services Partnership). Staff will continue to work with the Fairfax Area Disability Services Board (FA-DSB) and act on FA-DSB recommendations to increase housing, health, transportation, employment and educational opportunities for people with disabilities, and will administer the State-funded Rehabilitative Services Incentive Fund.

Key Accomplishments

- ◆ Implemented a new Federal/State funded children's health insurance program, the Children's Medical Security Insurance Plan (CMSIP). Over 2,580 children were enrolled in the first year of implementation.
- ◆ Implemented the Workforce Investment Act (WIA) and established the local Workforce Investment Board (WIB). The mission of the WIB is to advance an integrated workforce development system that responds to employers' needs and maximizes the career potential of job seekers in the region.
- ◆ Received two awards from the Virginia Department of Social Services in recognition of increased payment accuracy in the Food Stamp program.
- ◆ Implemented a joint assessment and care planning project with the Health Department in Region II, the Falls Church area.
- ◆ Implemented a task-based, in-home services pilot project for elderly people and people with disabilities in selected apartment complexes. Task-based services include housekeeping, meals, medication reminders and personal care.
- ◆ Developed and implemented new in-home service contracts in conjunction with the Health Department, replacing DFS vendor agreements with multiple home-care agencies, thereby improving service delivery and allowing for better coordination of in-home services.
- ◆ Produced best practices models for assessing and serving families using two pilot programs: the North County Program and the Intensive Family Services Pilot.
- ◆ Implemented the requirements of the Federal Adoption and Safe Families Act (ASFA) of 1997 and Virginia's Court Improvement Legislation of 1997 locally.
- ◆ Developed a Family Group Conferencing Center to provide prevention-oriented, family-focused interventions for families.
- ◆ Decreased the number of children in foster care over the past three years from 710 in July of 1997 to 544 in July of 2000. This trend is the result of intensive prevention, early intervention efforts and new legal requirements that strengthen permanency planning efforts for foster children and their families.
- ◆ Received the National Association of Counties (NACo) Acts of Caring Award for the Nurturing Parenting Program, a group-based parenting education program. This award honors programs in which a county government and local volunteers have successfully made a long-standing commitment to work together to enhance or preserve the quality of life within their community. Fairfax County was one of fifteen counties nationwide to have received this award.

DEPARTMENT OF FAMILY SERVICES

- ◆ Earned a Certificate of Credential from Healthy Families America in conjunction with the Council on Accreditation of Services for Families and Children, Inc. for the Healthy Families Fairfax (HFF) program. This accreditation attests that HFF has met a set of nationally established, research-based standards, ensuring the highest quality of service delivery.
- ◆ Planned and implemented a major recruitment campaign to increase the number of family child care providers.
- ◆ Expanded and enhanced School Age Child Care (SACC) services by:
 - Establishing a SACC middle school pilot program (Club 78) at Holmes Middle School.
 - Increasing SACC programming to 124 elementary schools during the school year and 23 schools during the summer.
 - Implementing a partnership with the Park Authority for a SACC program at the Spring Hill Recreation Center, expanding the range of SACC programming available.
 - Creating an interactive computer game in all SACC classrooms that blends technology, knowledge of Fairfax County and non-computer oriented educational projects for participants.
- ◆ Established an Early Head Start program in Fairfax County to serve pregnant women and families with children under age three.
- ◆ Implemented new computer information management systems for:
 - Helping parents find child care with more customized information.
 - Processing subsidy information for improved enrollment and payment of vendors.
 - Processing permit applications and renewals that link with Fire inspections and the State Criminal Background check.
- ◆ Partnered with the Office for Women in training child care providers to enhance their business skills.

FY 2002 Initiatives

- ◆ Renew emphasis on quality and customer service.
- ◆ Maintain a high level of accuracy in the Food Stamp program and all other programs administered by the Department of Family Services.
- ◆ Increase the employment participation rate in the TANF program.
- ◆ Obtain one stop certification from the Workforce Investment Board (WIB) for all DFS employment resource centers.
- ◆ Identify and actively pursue additional grant resources to assist the “hard to serve” population.
- ◆ Plan and prepare for the growing numbers of seniors and adults with disabilities. Adult and Aging staff are supporting the Long-Term Care Task Force, a citizen work group that is studying these issues and will make recommendations regarding long-term care service delivery.
- ◆ Expand the use of technology to improve efficiency in the Falls Church DFS/Health Department case management pilot.

DEPARTMENT OF FAMILY SERVICES

- ◆ Develop regionally based services and design those services for a more integrated, community-based service delivery system with staff from each program located in each regional site.
- ◆ Through the Permanency Planning Forum, sponsor a cross agency Model Court Program pilot that will provide families and children served by the Juvenile and Domestic Relations Court, the Department of Family Services, and the Fairfax-Falls Church Community Services Board with improved pre-hearing and case planning and will make the court process less adversarial and more supportive of families.
- ◆ Implement concurrent planning for children in foster care to meet Federal and State requirements that focus on permanency for children in foster care.
- ◆ Implement the Child Protective Services Differential Response system for families involved with child protective services in order to provide a flexible response to allegations of child abuse based on the severity of the report, immediacy of the child safety concerns and the needs of the family.
- ◆ Increase the use of Medicaid as an alternate funding source for CSA services and continue to focus on a child's eligibility for Title-IV-E and Supplemental Security Income (SSI) to offset State and local costs.
- ◆ Continue the recruitment of family child-care providers with a more regional focus and with enhanced efforts in communities where the need is greatest.
- ◆ Expand the school year SACC program at two existing sites, Kings Glen Elementary and Kilmer Center, and one additional site, McNair Farms Elementary. These three school year sites will serve 125 additional children, including 20 with special needs, and approximately 75 percent of the expansion costs will be offset with program fees. With this program expansion, the school year SACC program will serve approximately 8,125 children at 125 sites.
- ◆ Expand the summer SACC program by two additional sites. The expansion sites have not been identified yet, but will be determined based on waiting lists and availability of space at specific schools. The two new summer sites will serve 190 additional children, including 10 with special needs, and approximately 75 percent of the expansion costs will be offset with program fees. With this program expansion, the summer SACC program will serve approximately 2,200 children at 25 sites.
- ◆ Expand Head Start by 85 slots; open Gum Springs Glen classrooms.
- ◆ Enhance the interactive capacity of the departmental web site.

Performance Measurement Results

Performance measures are one tool used by the Department of Family Services to assess its progress in supporting, promoting and providing quality services in Fairfax County. Performance objectives that address mission critical activities include providing efficient and effective service delivery to citizens receiving or applying for services offered by the department, increasing the average monthly wage for Virginia Initiative for Employment Not Welfare (VIEW) clients from \$1,190 in FY 2001 to \$1,290 in FY 2002, maintaining the percentage of elderly persons and adults with disabilities in their own home at 80 percent, decreasing the length of time children are in foster care, increasing the number of family child care homes, and maintaining the number of families with children served by the Child Care Assistance Program (CCAP).

DEPARTMENT OF FAMILY SERVICES

To evaluate the ability to provide efficient and effective service delivery to citizens in the community, the Department conducts an agency-wide, point-of-service customer satisfaction survey at each DFS office. In FY 2000, the Department maintained an 80 percent satisfaction rate. The point-of-service survey will be continued in FY 2002 as well as supplemented with telephone surveys and/or focus groups. Customer service initiatives to be implemented include the redesign of the lobby/reception window from customer inquiry to initial service delivery in order to increase the customer satisfaction rate to 82 percent in FY 2001 and 84 percent in FY 2002. Additionally, customer satisfaction surveys are conducted within the program areas.

Providing public assistance and employability services to the economically disadvantaged populations of Fairfax County is an important goal of the Department. The objective for FY 2002 is to maintain the percent of Food Stamp applications processed within the State-mandated time frames at 97 percent and increase the percent of Medicaid and Temporary Assistance for Needy Families applications processed in a timely manner from 86 percent to 90 percent.

Adult and Aging will continue its service focus on helping elderly persons and adults with disabilities live in their own homes with a performance goal of 80 percent of persons receiving case management in their homes at the time of case closure or after one year of service delivery. A County Long-Term Care Task Force has presented initial findings of demographics and cross-cutting themes of concern which include work force/labor supply issues for in-home services and the need for improving consumer awareness, knowledge, and access to services. To meet the objective of keeping people in their homes, Adult and Aging is piloting task based in-home services. Adult and Aging continues to provide case management and is working to enhance its joint case management work with the Health Department.

Enabling children to live safely in their own homes, ensuring that families remain safely together whenever possible, protecting children from harm and enhancing families' capacity to safely care for their children are the goals of the Children, Youth and Family division. In FY 2000, the number of calls coming into the Child Abuse Hotline decreased 3 percent while the number of child abuse calls investigated decreased by 10 percent. The number of children in foster care has decreased over the past three years from 710 in July 1997 to 544 in July 2000 and the length of time a child is in foster care has decreased from 3.10 years in 1998 to 2.85 years in 2000. These trends are the result of both intensive prevention and early intervention efforts and of new legal requirements that strengthen permanency planning efforts for foster children and their families.

The performance measures used by the Office for Children assist in determining progress in supporting, promoting and providing quality child care services in Fairfax County. In evaluating the Department's ability to help parents find child care, the number of parent requests for child care information is measured. During the past several years, these requests have continued to increase. In addition, ratings from parents of their satisfaction with the service have continued to remain very high (between 94 and 98 percent).

An important index of the availability of child care in Fairfax County is the number of permitted family child care providers. During the FY 1999 to FY 2000 period, the number of permitted family child care providers decreased by 4 percent. The full employment economy during this period created a highly competitive employment environment. Many individuals who might previously have been attracted to this home-based business opportunity were able to find other employment options. As a result, in FY 2001, a major, multi-media recruitment campaign was launched. Provider satisfaction with the permitting process remains high, and is expected to return to a level of 98 percent in both FY 2001 and FY 2002.

SACC is an important resource for families whose school-age children have special needs. During the past several years, the percentage of children with special needs enrolled in the various SACC programs has increased beyond the agency's goal of six percent. In FY 2000, for example, nine percent of total SACC enrollment was children with special needs. The consistently high level of families' satisfaction with the SACC program (96 percent) is an underlying reason for this increased enrollment.

DEPARTMENT OF FAMILY SERVICES

Funding Adjustments

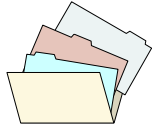
The following funding adjustments from the FY2001 Revised Budget Plan are necessary to support the FY2002 program:

- ◆ An increase of \$1,849,355 in Personnel Services primarily associated with salary adjustments necessary to support the County's compensation program.
- ◆ An increase of \$637,648 in Personnel Services and 12/16.43 SYE new positions to expand two existing school year SACC centers, create one new school year SACC center, and create two new summer SACC centers based on waiting lists and the availability of space.
- ◆ A net increase of \$4.8 million in Operating Expenses is primarily due to a \$2.0 million increase in Child Care Assistance Program (CCAP) funding, partially offset with revenue of \$0.7 million; a \$1.1 million increase in Comprehensive Service Act (CSA) expenditures, partially offset with revenue of \$0.6 million; a \$1.0 million increase in Foster Care and Adoption funding, which is fully offset with revenue, to support contractual increases and full year funding for currently enrolled children; a \$0.5 million increase to support market rate adjustments to the in-home services contract for Adult and Aging clients; and a \$0.2 million increase to support contract rate increases for emergency shelter providers.
- ◆ Capital Equipment of \$21,000 is included to purchase items for the two expanded and one new school year SACC centers.

The following funding adjustments reflect all approved changes to the FY2001 Revised Budget Plan since passage of the FY2001 Adopted Budget Plan. Included are adjustments made as part of the FY2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ During FY 2001, 1/1.0 SYE position was transferred into the agency from the County Position Pool to provide additional support for the Senior Transportation Initiative. There was no fiscal impact associated with this action because this position was funded in FY 2001 through the Department of Transportation's Senior Transportation Initiative funding.
- ◆ As part of the FY 2000 Carryover Review, \$2,277,484 in encumbered carryover was included in the agency's budget.
- ◆ As part of the FY 2000 Carryover Review, \$361,063 and 6/4.86 SYE positions were included in the agency's budget due to the expansion of Spring Hill and Churchill Road SACC centers, the expansion of the Mondloch I shelter contract, and the extension of the Healthy Families Fairfax contract with the State.

DEPARTMENT OF FAMILY SERVICES



Director's Office

Goal

To provide oversight and leadership to Department of Family Services (DFS) service areas in order to ensure the provision of quality and timely services to DFS clients.

| Cost Center Summary | | | | | |
|----------------------------------|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan | FY 2002 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 3/ 3 | 3/ 3 | 3/ 3 | 4/ 4 | 4/ 4 |
| Total Expenditures | \$223,882 | \$215,928 | \$216,653 | \$263,333 | \$265,846 |

Objectives

- ♦ To increase the percentage of DFS Service Area Objectives achieved from 65 percent in FY 2001 to 70 percent in FY 2002.

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|-------------------|----------------------------|---------------------|--------------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Service areas overseen ¹ | 7 | 7 | 7 / 7 | 7 | 7 |
| Efficiency: | | | | | |
| Cost per service area overseen | \$31,393 | \$35,747 | \$34,850 / \$35,748 | \$36,698 | \$37,978 |
| Service Quality: | | | | | |
| DFS service area objectives accomplished in a year | 19 | 17 | 18 / 11 | 15 | 16 |
| Outcome: | | | | | |
| Percent of DFS service area objectives accomplished | NA | 81% | 86% / 52% | 65% | 70% |

¹ Service areas equal cost centers.

DEPARTMENT OF FAMILY SERVICES



Program Management and Support

Goal

To provide efficient and effective service delivery in the community to citizens receiving or applying for the services offered by the Department of Family Services.

| Cost Center Summary | | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan | FY 2002 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 51/ 51 | 51/ 51 | 53/ 53 | 46/ 46 | 48/ 48 |
| Total Expenditures | \$5,742,058 | \$4,950,464 | \$5,530,036 | \$6,047,103 | \$6,036,204 |

Objectives

- ♦ To increase by one percent annually, from 4,767 to 4,805, the number of persons with head injuries and hearing impairments served through contractual services, so that a greater number of people with these disabilities are served in our community.
- ♦ To increase the percent of customers who report they are satisfied with service delivery at DFS offices from 82 percent in FY 2001 to 84 percent in FY 2002.

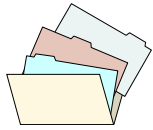
Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|-------------------|----------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Head injured and hearing impaired persons served through Disability Services contracts | 3,435 | 3,884 | 3,923 / 4,720 | 4,767 | 4,805 |
| DFS customers served at all five office sites | 96,007 | 87,747 | 87,750 / 85,743 | 85,750 | 85,750 |
| Efficiency: | | | | | |
| Cost per head injured and hearing impaired person served | \$351 | \$309 | \$306 / \$255 | \$341 | \$281 |
| DFS customers served per Program Management and Site Support staff member ¹ | 4,572 | 4,179 | 4,179 / 4,083 | 3,430 | 3,430 |
| Service Quality: | | | | | |
| Percent of head injured clients who have increased their level of independence during the year | 94% | 89% | 89% / 90% | 90% | 90% |
| DFS clients satisfied with the services provided ² | NA | 80% | 82% / 80% | 82% | 84% |
| Outcome: | | | | | |
| Percent change in the number of persons served through head injury and hearing impaired contracts | 26% | 12% | 1% / 18% | 1% | 1% |
| Percent change of DFS clients satisfied with the services provided ² | NA | NA | 2% / 0% | 2% | 2% |

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¹ Adjustment to methodology made to FY 1999 and FY 1998 actual data and the projections for FY 2000/2001 to better reflect number of customers served in the five offices. Previously, data included all customer "contacts" (phone calls and walk-ins). The decrease in the number of customers served in FY 1999 reflects change in intake services for emergency assistance. Department of Systems Management now serves customers requesting emergency assistance.

² FY 1999 was the baseline year for customer satisfaction survey data.



Self-Sufficiency

Goal

To provide public assistance and employability services to the economically disadvantaged populations of Fairfax County, Falls Church City and Fairfax City so individuals and families may achieve and maintain the highest level of productivity and independence equal to their abilities.

| Cost Center Summary | | | | | |
|----------------------------------|---------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan | FY 2002 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 209/ 208 | 209/ 208 | 209/ 208 | 207/ 206 | 207/ 206 |
| Total Expenditures | \$13,127,822 | \$15,491,044 | \$15,769,005 | \$15,419,811 | \$15,520,733 |

Objectives

- ♦ To maintain the timeliness of processing Food Stamp applications at 97 percent and to maintain the timeliness of applications for Temporary Assistance to Needy Families (TANF) and Medicaid at 90 percent.
- ♦ To increase the average monthly wage for Virginia Initiative for Employment Not Welfare (VIEW) clients from \$1,190 in FY 2001 to \$1,290 in FY 2002.

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| TANF applications completed ¹ | 2,876 | NA | NA / 2,148 | 2,000 | 2,000 |
| Medicaid applications completed ¹ | 9,822 | 11,605 | NA / 13,310 | 13,500 | 13,800 |
| Food Stamp applications received ¹ | 10,037 | 10,233 | NA / 8,688 | 8,700 | 9,000 |
| Clients served in VIEW program ² | 1,642 | 1,166 | 820 / 749 | 550 | 500 |
| Efficiency: | | | | | |
| Cost per public assistance/Food Stamp/Medicaid application ¹ | \$373 | \$397 | NA / \$399 | \$432 | \$432 |
| Cost per client served in VIEW ¹ | \$2,216 | \$3,092 | NA / \$3,643 | \$2,909 | \$2,936 |
| Service Quality: | | | | | |
| TANF applications completed within State-mandated time frame ¹ | 2,569 | NA | 2,695 / 1,850 | 1,800 | 1,800 |
| Medicaid applications completed within State-mandated time frame ¹ | 8,336 | 9,704 | 9,205 / 11,551 | 12,150 | 12,420 |
| Food Stamp applications completed within State-mandated time frame ¹ | 9,763 | 9,892 | 9,950 / 8,488 | 8,439 | 8,730 |

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| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Percent of VIEW clients placed in a work activity | 70% | 68% | 70% / 66% | 70% | 70% |
| Outcome: | | | | | |
| Percent of TANF applications completed within State-mandated time frame ¹ | 89.3% | NA | NA / 86.1% | 90.0% | 90.0% |
| Percent of Medicaid applications completed within State-mandated timeframe ¹ | 84.9% | 83.6% | NA / 86.8% | 90.0% | 90.0% |
| Percent of Food Stamp applications completed within State-mandated timeframe ¹ | 97.3% | 96.7% | NA / 97.7% | 97.0% | 97.0% |
| Average monthly wage for employed clients in VIEW program ² | \$882 | \$992 | NA / \$1,091 | \$1,190 | \$1,290 |

¹ New measures developed for the FY 2002 submission. Therefore, most measures have no FY 2000 projections.

² Beginning in FY 2001, the FY 1998 and FY 1999 actual data, and the estimates for FY 2001 and FY 2002 reflect a change in the indicator from "average monthly VIEW caseload" to "average number served" during the year in order to align with the efficiency measure. This data was recently made available by VDSS.



Adult and Aging Services

Goal

To promote and sustain a high quality of life for older persons residing in Fairfax County by offering a mixture of services, provided through the public and private sectors, which maximize personal choice, dignity and independence.

| Cost Center Summary | | | | | |
|----------------------------------|--------------------|-----------------------------|-----------------------------|--------------------------------|-----------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan | FY 2002 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 61/ 61 | 62/ 62 | 63/ 63 | 66/ 66 | 66/ 66 |
| Total Expenditures | \$8,944,932 | \$9,387,493 | \$9,553,700 | \$10,708,551 | \$10,742,052 |

Objectives

- ◆ To maintain at 80 percent the percentage of elderly persons and adults with disabilities receiving case management services who remain in their homes after one year of service or who are in their own home at termination of services.
- ◆ To maintain at 95 percent the percentage of seniors receiving community-based services who remain living in the community rather than entering an institution after one year of service or information.
- ◆ To maintain at 20 percent for home-delivered meals and 80 percent for congregate meals, the percentage of clients served who scored at or below a moderate risk category on the Nutritional Screening Initiative (NSI), a risk tool, in order to maximize personal health.

DEPARTMENT OF FAMILY SERVICES

- ◆ To meet the State standard by maintaining the percent of Adult Protective Services (APS) and Ombudsman investigations completed within 45 days at 95 percent or more, in order to protect vulnerable adults.

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Adult and Aging/Long Term Care clients served ¹ | 1,785 | 2,017 | 2,200 / 2,044 | 2,400 | 2,500 |
| Clients served with community-based services (CBS) | 4,918 | 6,200 | 6,257 / 6,429 | 6,459 | 6,492 |
| Meals provided | 426,766 | 425,005 | 441,343 / 430,823 | 430,823 | 430,823 |
| APS and Ombudsman Investigations conducted | 762 | 887 | 923 / 750 | 870 | 940 |
| Efficiency: | | | | | |
| Cost per Adult and Aging/Long Term Care Client ² | \$4,216 | \$3,347 | \$3,509 / \$3,732 | \$3,361 | \$3,552 |
| Cost per CBS client ³ | \$95 | \$73 | \$71 / \$77 | \$80 | \$77 |
| Cost per meal | \$7 | \$7 | \$8 / \$8 | \$8 | \$10 |
| Cost per investigation | \$1,383 | \$1,330 | \$1,204 / \$1,677 | \$1,496 | \$1,471 |
| Service Quality: | | | | | |
| Percent of Adult and Aging/Long Term Care clients satisfied with services ⁴ | NA | 93% | 90% / 91% | 90% | 90% |
| Percent of CBS clients satisfied with the information and services ⁴ | NA | 96% | 95% / 96% | 95% | 95% |
| Percent of clients satisfied with meal quality and quantity ⁴ | NA | 98% | 95% / 90% | 95% | 95% |
| Investigations completed within the State standard of 45 days | 729 | 852 | 876 / 686 | 827 | 893 |
| Outcome: | | | | | |
| Percent of clients who remain in their homes after one year of services | NA | 83% | 80% / 79% | 80% | 80% |
| Percent of CBS clients who remain in community after one year of service or information | NA | 99% | 95% / 98% | 95% | 95% |
| Percent of clients served home-delivered meals who score at or below a moderate nutritional risk category ⁵ | NA | NA | 20% / 44% | 20% | 20% |
| Percent of clients served congregate meals who score at or below a moderate nutritional risk category | NA | 77% | 80% / 86% | 80% | 80% |
| Percent of investigations completed within 45 days | 95% | 96% | 95% / 92% | 95% | 95% |

¹ Beginning in FY 1999, indicator includes all Adult and Aging clients.

² FY 1999 decrease in unit cost is due to over-accruals in previous years that the agency is in the process of correcting.

³ FY 1999 decrease in cost per client is due to a change in the methodology for counting clients.

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⁴ FY 1999 is baseline year for satisfaction data.

⁵ FY 2000 actual of 44 percent moderate or below scores for home-delivered meals clients far exceeds the objective of 20 percent. Only 32 percent responded compared to 62 percent of the congregate meal participants. The agency will continue to monitor the response rate.



Children, Youth and Family Services

Goal

To enable children to live safely in families; to ensure that families remain safely together whenever possible; to protect children from harm and prevent abuse and neglect; to support and enhance parents' and families' capacity to safely care for and nurture their children; and to ensure the normal development and long-term emotional and physical health of children by supporting families to provide for them.

| Cost Center Summary | | | | | |
|----------------------------------|---------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan | FY 2002 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 185/ 185 | 185/ 185 | 185/ 185 | 189/ 189 | 189/ 189 |
| Total Expenditures | \$22,246,833 | \$23,243,176 | \$24,402,649 | \$24,786,944 | \$24,882,220 |

Objectives

- ♦ To maintain at 87 percent the percent of calls to the child abuse hotline receiving a direct social worker response.
- ♦ To maintain at 65 percent the percent of investigations where there is contact with the victim within 24 hours.
- ♦ To maintain at 90 percent the percent of Family and Child program cases with children who are at risk of abuse or neglect in which there is no subsequent CPS investigation.
- ♦ To decrease the average time that children are in regular or non-custodial foster care from the FY 2000 estimated average of 2.8 years to 2.75 years in FY 2002.

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|-------------------|----------------------------|---------------------|--------------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Child abuse hotline calls responded to ¹ | 26,245 | 16,836 | 17,000 / 16,326 | 16,500 | 16,500 |
| Child abuse complaints investigated | 2,777 | 2,797 | 2,850 / 2,521 | 2,300 | 2,200 |
| Cases in which there are children at risk of abuse and neglect served through Family and Child Services (monthly average) | 143 | 203 | 208 / 186 | 200 | 200 |
| Total number of children served in foster care | 841 | 878 | 862 / 819 | 800 | 800 |
| Efficiency: | | | | | |
| Hotline calls responded to per CPS social worker ¹ | 5,832 | 3,741 | 3,778 / 3,675 | 3,667 | 3,667 |

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| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Child abuse complaints addressed per CPS social worker | 62 | 62 | 63 / 65 | 59 | 56 |
| Cost per case served through Family and Child Services in which there is a child who is at risk of abuse and neglect | \$8,276 | \$7,433 | \$8,076 / \$7,875 | \$8,900 | \$9,783 |
| Cost per child in foster care ² | \$6,885 | \$6,030 | \$6,112 / \$5,862 | \$6,502 | \$7,121 |
| Service Quality: | | | | | |
| Average response time to CPS hotline calls not directly answered by a social worker ³ | 29 min | 18 min | 22 min / 29 min | 24 min | 24 min |
| Child abuse complaints responded to within 24 hours | 1,437 | 1,807 | 1,755 / 1,884 | 1,900 | 1,900 |
| Percent of families who are at risk of child abuse and neglect served who are satisfied with services ⁴ | NA | 88% | 88% / 89% | 90% | 90% |
| Percent of children in permanent foster care (monthly average) | 7.2% | 7.0% | 6.9% / 9.0% | 9.0% | 9.0% |
| Outcome: | | | | | |
| Percent of hotline calls receiving a direct CPS social worker response | 84% | 86% | 86% / 90% | 87% | 87% |
| Percent of complaints responded to within 24 hours | 57% | 65% | 62% / 74% | 65% | 65% |
| Percent of cases with children at risk of abuse and neglect in which there are no subsequent CPS investigations | 90.0% | 99.8% | 90.0% / 99.8% | 90.0% | 90.0% |
| Average time (in years) that children are in foster care ⁵ | 3.10 | 2.90 | 2.80 / 2.85 | 2.80 | 2.75 |

¹ FY 1998 reflects total calls to and from the hotline. FY 1999 and FY 2000 reflect calls to the hotline only.

² Adjustments to unit costs will be made as adoption and foster care monies are differentiated. Cost per child does not include costs for direct services or treatment services; includes personnel and operating costs only.

³ FY 2000 increase reflects the use of a new state legislated computer system implemented in July 1999 which has increased the time spent responding to a CPS complaint.

⁴ FY 1999 was baseline year for client satisfaction data (Family and Child program data only).

⁵ Data is calculated from June 30th each fiscal year. Includes all children served in the fiscal year.

DEPARTMENT OF FAMILY SERVICES



Child Care

Goal

To support, promote and provide quality child care services in Fairfax County in order to advance the healthy development of young children.

| Cost Center Summary | | | | | |
|----------------------------------|---------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan | FY 2002 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 614/ 562.48 | 629/ 574.5 | 653/ 597.36 | 646/ 594.79 | 664/ 612.79 |
| Total Expenditures | \$56,681,759 | \$60,640,115 | \$56,395,887 | \$65,088,395 | \$65,327,382 |

Objectives

- ♦ To increase the number of child care information requests responded to with accurate, up-to-date and client-specific information by 2 percent, from 14,661 in FY 2001 to 14,954 in FY 2002, in order to help parents find child care.
- ♦ To increase the number of permitted family child care homes (one home equates to 5 child care slots), by 5 percent, from 2,100 in FY 2001 to 2,200 in FY 2002, expanding child care choices for working parents.
- ♦ To maintain the number of children served by the Child Care Assistance Program (CCAP) at 8,295 in FY 2002 to help low-income working parents achieve self-sufficiency.
- ♦ To increase the number of children with special needs served by the School Age Child Care (SACC) program by 4 percent, from 512 children in FY 2001 to 535 children in FY 2002.

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Requests for child care information from parents answered ¹ | 13,720 | 14,707 | 15,442 / 13,963 | 14,661 | 14,954 |
| Permitted family child care homes | 2,152 | 2,079 | 2,121 / 2,000 | 2,100 | 2,200 |
| Slots available in permitted care | 10,760 | 10,395 | 10,605 / 10,000 | 10,500 | 11,000 |
| Children served by CCAP ² | 6,820 | 7,848 | 8,005 / 7,751 | 8,295 | 8,295 |
| Children with special needs enrolled in SACC | 383 | 456 | 486 / 497 | 512 | 535 |
| Efficiency: | | | | | |
| Cost per request for child care information | \$16.37 | \$16.22 | \$16.68 / \$19.32 | \$19.80 | \$20.06 |
| Average cost per slot in permitted care | \$70 | \$76 | \$76 / \$90 | \$88 | \$83 |
| Average subsidy expenditure for CCAP ³ | \$3,118 | \$3,160 | \$3,218 / \$3,661 | \$3,014 | \$3,987 |
| Cost per special needs child ⁴ | \$3,051 | \$2,793 | \$2,916 / \$2,634 | \$3,003 | \$3,392 |

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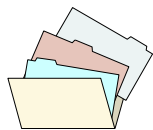
| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Service Quality: | | | | | |
| Percent of clients satisfied with information provided | NA | 95% | 95% / 94% | 95% | 95% |
| Percent of providers satisfied with FCC permit process | NA | 98% | 98% / 86% | 98% | 98% |
| Percent of parents satisfied with the service received in making child care arrangements | NA | 95% | 95% / 100% | 98% | 98% |
| Percent of parents of special needs children satisfied with SACC | NA | 96% | 97% / 96% | 96% | 96% |
| Outcome: | | | | | |
| Percent change in number of requests for information from parents | 45% | 7% | 5% / -5% | 5% | 2% |
| Percent change in number of permitted child care homes | 16% | -3% | 2% / -4% | 5% | 5% |
| Percent change in number of children served in CCAP | 6% | 15% | 2% / -1% | 3% | 0% |
| Percent change in special needs children enrolled in SACC | 4% | 6% | 6% / 9% | 3% | 4% |

¹ Rate of increase may need to be adjusted since the general population is expected to grow at 2 percent and is even less for children.

² Fluctuation in enrollment is related to child care funding at the Federal, State, and local levels, as well as the length of time each child is enrolled in the program. The Department of Family Services is conducting a study to determine why there has been a high turnover rate in the CCAP program during FY 2001.

³ Federal and State revenue offset part of the cost.

⁴ Fees offset part of the cost.



Prevention Services

Goal

To promote family strengthening and child protection by providing family support and education services and involving community volunteers and donors in child welfare programs.

| Cost Center Summary | | | | | |
|----------------------------------|--------------------|-----------------------------|-----------------------------|--------------------------------|-----------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan | FY 2002 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 23/ 22 | 24/ 23 | 24/ 23 | 24/ 23 | 24/ 23 |
| Total Expenditures | \$1,822,964 | \$2,352,903 | \$2,445,757 | \$2,484,432 | \$2,497,894 |

Objectives

- ♦ To maintain the percentage of families in which there is no subsequent founded incident of child abuse or neglect within one year at 99 percent.

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- ◆ To increase the value of donations by 2 percent, from \$158,832 to \$162,008, in order to increase resources available to children, youth and families in need and to promote self-sufficiency.
- ◆ To increase the number of volunteer hours by 10 percent, from 62,820 to 69,102, to supplement agency programs and services that support families and children in crisis and promote self-sufficiency.

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Families served in Healthy Families and Nurturing Program | 154 | 269 | 418 / 519 | 554 | 600 |
| Value of donor contributions collected ¹ | \$13,940 | \$147,177 | \$154,536 / \$155,718 | \$158,832 | \$162,008 |
| Volunteer hours provided | 37,520 | 48,529 | 49,500 / 57,109 | 62,820 | 69,102 |
| Efficiency: | | | | | |
| Cost per family served in Healthy Families and Nurturing Program (includes expenditures from grant and general funds) | \$4,637 | \$3,475 | \$4,241 / \$2,497 | \$3,221 | \$3,000 |
| Ratio of program cost to the value of dollars donated | 1:1 | 1:5 | 1:6 / 1:4 | 1:4 | 1:4 |
| Ratio of program cost to the value of volunteer hours donated | 1:8 | 1:8 | 1:8 / 1:13 | 1:14 | 1:15 |
| Service Quality: | | | | | |
| Percent of Healthy Families and Nurturing Program participants satisfied with program ² | 95% | 89% | 95% / 98% | 98% | 98% |
| Total number of donors | 20 | 26 | 35 / 26 | 30 | 30 |
| Percent of volunteers satisfied with their experience ³ | NA | NA | NA / NA | 95% | 95% |
| Outcome: | | | | | |
| Percent of families served in Healthy Family and Nurturing Program in which there is no founded child abuse or neglect during one year following service | 99% | 99% | 99% / 99% | 99% | 99% |
| Percent change in value of donations | 1% | 955% | 1% / 6% | 2% | 2% |
| Percent change in volunteer hours | NA | 29% | 2% / 18% | 10% | 10% |

¹ A database was implemented in FY 1999 to more accurately track contributions and donations from the Holiday Spirit project are now included in this measure.

² Satisfaction data from Nurturing Program only.

³ Revised the wording from "percent of volunteers who fulfill the time/responsibility of their position" to "percent of volunteers satisfied with their experience". FY 2001 will be baseline data.

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Comprehensive Services Act (CSA)

Goal

To ensure appropriate, timely and cost-effective services for at-risk children, youth and their families and to deliver these services within the community and in the least restrictive setting, ideally their own home environment.

| Cost Center Summary | | | | | |
|----------------------------------|---------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2000 Actual | FY 2001 Adopted Budget Plan | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan | FY 2002 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 4/ 4 | 4/ 4 | 4/ 4 | 4/ 4 | 4/ 4 |
| Total Expenditures | \$34,512,188 | \$36,442,241 | \$36,526,744 | \$37,557,312 | \$37,560,152 |

Objective

- ♦ To maintain the average ROLES (Restrictiveness of Living Environment Scale) score, an indicator of the restrictiveness of the child's living environment, at 3.5 in FY 2002.

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 1998 Actual | FY 1999 Actual | FY 2000 Estimate/Actual | FY 2001 | FY 2002 |
| Output: | | | | | |
| Children served in the community | 1,054 | 1,136 | 1,136 / 1,124 | 1,098 | 1,098 |
| Efficiency: | | | | | |
| Cost per child served in the community ¹ | \$19,825 | \$21,265 | \$20,459 / \$23,379 | \$24,292 | \$25,314 |
| Service Quality: | | | | | |
| Percent of children and/or families satisfied with the services ² | NA | 94% | 95% / 95% | 95% | 95% |
| Outcome: | | | | | |
| Average ROLES score (Restrictiveness of Living Environment Scale ranges from 0.5 to 8.5, with 0.5 being the least restrictive living environment and 8.5 being the most) | 3.7 | 3.5 | 3.5 / 3.3 | 3.5 | 3.5 |

¹ All data are based on CSA pool fund expenditures plus program support and operating costs. FY 2001 and 2002 are subject to change based on final State allocations.

² FY 1999 is the baseline data for this indicator.